

# O-1. Each High School - Total School Spending

WEST #026

Total School Spending		This School			Average High	% Variance	% To Adj.
Adj. District Per Pupil:	\$7,479	Amount	% To Total	Per Pupil	Per Pupil	From Average	District Per Pupil
School Enrollment:	1320						
<b>Total</b>		\$ 10,384,896	100.0%	\$ 7,867	\$ 8,137	-3.3%	105.2%
<b>Instruction</b>		\$ 6,129,231	59.0%	\$ 4,643	\$ 4,923	-5.7%	62.1%
Face-to-Face Teaching		\$ 5,794,004	55.8%	\$ 4,389	\$ 4,650	-5.6%	58.7%
Instructional Teachers		5,585,295	53.8%	4,231	4,398	-3.8%	56.6%
Substitutes		74,354	0.7%	56	62	-8.6%	0.8%
Instructional Paraprofessionals		134,355	1.3%	102	191	-46.6%	1.4%
Classroom Materials		\$ 335,226	3.2%	\$ 254	\$ 273	-6.9%	3.4%
Pupil-Use Technology & Software		94,328	0.9%	71	58	23.3%	1.0%
Instructional Materials, Trips & Supplies		240,899	2.3%	182	215	-15.0%	2.4%
<b>Instructional Support</b>		\$ 1,889,921	18.2%	\$ 1,432	\$ 1,396	2.6%	19.1%
Pupil Support		\$ 973,610	9.4%	\$ 738	\$ 829	-11.1%	9.9%
Guidance & Counseling		347,529	3.3%	263	370	-28.8%	3.5%
Library & Media		193,536	1.9%	147	139	5.6%	2.0%
Extracurricular		326,695	3.1%	247	240	2.9%	3.3%
Student Health & Services		105,850	1.0%	80	80	0.1%	1.1%
Teacher Support		\$ 363,406	3.5%	\$ 275	\$ 252	9.5%	3.7%
Curriculum Development		9,181	0.1%	7	9	-21.7%	0.1%
In-Service, Staff Development & Support		354,225	3.4%	268	243	10.6%	3.6%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 552,905	5.3%	\$ 419	\$ 315	33.0%	5.6%
Program Management		63,331	0.6%	48	73	-34.2%	0.6%
Therapists,Psych,Eval,Pers Att. & Soc Workers		489,574	4.7%	371	242	53.3%	5.0%
<b>Operations</b>		\$ 1,844,417	17.8%	\$ 1,397	\$ 1,323	5.6%	18.7%
Non-Instructional Pupil Services		\$ 909,801	8.8%	\$ 689	\$ 630	9.4%	9.2%
Transportation		597,562	5.8%	453	385	17.7%	6.1%
Food Service		217,031	2.1%	164	174	-5.7%	2.2%
Safety		95,209	0.9%	72	71	1.6%	1.0%
Facilities		\$ 934,616	9.0%	\$ 708	\$ 693	2.1%	9.5%
Building Upkeep, Utilities & Maintenance		934,616	9.0%	708	693	2.1%	9.5%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
<b>Leadership</b>		\$ 521,328	5.0%	\$ 395	\$ 494	-20.1%	5.3%
School Management		\$ 512,979	4.9%	\$ 389	\$ 490	-20.8%	5.2%
Principals & Assistant Principals		170,640	1.6%	129	222	-41.9%	1.7%
School Office		342,339	3.3%	259	268	-3.2%	3.5%
Program / Operations Management		\$ 8,349	0.1%	\$ 6	\$ 4	61.6%	0.1%
Deputies, Sr Administrators, and Researchers		8,349	0.1%	6	4	61.6%	0.1%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%